

NATIONAL INSTITUTES OF HEALTH

Salaries and Expenses

OBJECT CLASSES	FY 2003 Amended Pres. Budget	FY 2004 Estimate	Increase or Decrease
Personnel Compensation:			
Full-Time Permanent (11.1)	\$638,757,000	\$660,054,000	\$21,297,000
Other Than Full-Time Permanent (11.3)	285,409,000	294,920,000	9,511,000
Other Personnel Compensation (11.5)	31,055,000	32,287,000	1,232,000
Military Personnel (11.7)	25,037,000	25,898,000	861,000
Special Personnel Services Payments (11.8)	129,804,000	132,755,000	2,951,000
Total Personnel Compensation (11.9)	1,110,062,000	1,145,914,000	35,852,000
Civilian Personnel Benefits (12.1)	242,369,000	251,367,000	8,998,000
Military Personnel Benefits (12.2)	14,464,000	14,957,000	493,000
Benefits to Former Personnel (13.0)	4,000	4,000	0
Subtotal, Pay Costs	1,366,899,000	1,412,242,000	45,343,000
Travel (21.0)	50,344,000	52,154,000	1,810,000
Transportation of Things (22.0)	6,919,000	7,150,000	231,000
Rental Payments to Others (23.2)	28,831,000	29,756,000	925,000
Communications, Utilities and Miscellaneous Charges (23.3)	37,654,000	39,493,000	1,839,000
Printing and Reproduction (24.0)	18,620,000	19,243,000	623,000
Other Contractual Services:			
Advisory and Assistance Services (25.1)	74,616,000	76,421,000	1,805,000
Other Services (25.2)	519,289,000	543,769,000	24,480,000
Purchases from Govt. Accounts (25.3)	1,000,443,000	1,042,183,000	41,740,000
Operation & Maintenance of Facilities (25.4)	123,326,000	125,510,000	2,184,000
Operation & Maintenance of Equipment (25.7)	59,434,000	61,024,000	1,590,000
Subsistence & Support of Persons (25.8)	0	0	0
Subtotal Other Contractual Services	1,777,108,000	1,848,907,000	71,799,000
Supplies and Materials (26.0)	226,051,000	234,316,000	8,265,000
Subtotal, Non-Pay Costs	2,145,527,000	2,231,019,000	85,492,000
Total, Administrative Costs	3,512,426,000	3,643,261,000	130,835,000